		Budget 2016 - 2017	Expected Expenditure 2016 - 2017	Over/ Underspend 2016 - 2017	Proposed Budget 2017 - 2018	Explanatory Notes
General	SALC/NALC Subscription	350.00	324.92	25.08	355.00	New rates set for 2016/17 by SALC/NALC as advised £351.02
Administration	CALC Subscription	15.00	0.00	15.00	15.00	Not regularly requested
	SLCC Subscription	120.00	227.00	-107.00	120.00	50% of the costs are refunded by WIPC
	Action in Rural Sussex Subscription	200.00	0.00	200.00	200.00	Village Halls Advisory Service & Consultancy included
	~~SurveyMonkey Subscription~~	~~300.00~~	~~0.00~~	~~300.00~~	~~0.00~~	~~New expense in 2015~~
	Chichester Ship Canal Trust	25.00	0.00	25.00	25.00	
	Insurances	1100.00	910.33	189.67	1100.00	
	Audit Fees	500.00	509.00	-9.00	520.00	
	Data Protection Fees	35.00	35.00	0.00	35.00	Registration required
	Hunston Newsletter	1250.00	848.00	402.00	1250.00	Budget £250 for each newsletter (4 per year) + delivery costs
	Alto Card	300.00	300.00	0.00	0.00	Previously use for Petty cash but no longer available
	Office/Admin expenses	1100.00	847.36	252.64	750.00	
	Clerk Office rent	360.00	360.00	0.00	360.00	
	Councillors/Clerk Courses	500.00	250.00	250.00	500.00	Training for Clerk & Councillors an ongoing requirement
	Laptop maintenance/replacement	200.00	0.00	200.00	200.00	Laptop replaced 2013 - plan for replacement in 2018, Additional laptop purchased 2016
	Website Maintenance	70.00	35.15	34.85	70.00	
	Parish Notice Board	500.00	400.00	100.00	500.00	2 noticeboard require repairs/replacement
		6925.00	5046.76	1878.24	6000.00	
Salaries	Clerks Salary	13475.00	14402.64	-927.64	16000.00	Additional staff member taken on Sept 2016
	Pension	2800.00	2802.96	-2.96	3000.00	Employer rate 21.7% for 3 years from April 2017
	Bus Shelter Cleaning	500.00	500.00	0.00	500.00	
		16775.00	17705.60	-930.60	19500.00	
Parks &	Playing field rent	1730.00	1730.00	0.00	1730.00	Rent review undertaken Sept 2013 - next due Sept 2018
Open Spaces	Playing Field Maintenance	4600.00	3837.00	763.00	4600.00	Ongoing
	Playground & Equipment maintenance	2000.00	1257.00	743.00	2000.00	
	Footpath clearance	0.00	0.00	0.00	2000.00	
	ROSPA Report	100.00	94.50	5.50	100.00	
	Litter Bin emptying	4000.00	2216.31	1783.69	2000.00	3 additional bins purchased 2016
	Burial Ground	250.00	250.00	0.00	250.00	Figure static since 2003
		12680.00	9384.81	3295.19	12680.00	
Village Hall	Village Hall Loan repayment	9611.00	9610.90	0.10	9611.00	Outstanding loan £35426.79 with 3 years to run.
	Village Hall rent	0.00	0.00	0.00	0.00	
		9611.00	9610.90	0.10	9611.00	
Public Lighting	Electricity Charges	650.00	611.62	38.38	650.00	Costs not expected to increase over existing budget
	Lighting Maintenance	800.00	791.34	8.66	820.00	RPI increase expected
		1450.00	1402.96	47.04	1470.00	
Donations/Grants		1000.00	700.00	300.00	1000.00	
Transport		300.00	280.00	20.00	300.00	Figure set by Chichester Community Transport per elector - this may increase
Miscellaneous		900.00	915.37	-15.37	1000.00	Used for unforseen expenditure/expenses
Election Expenses		0.00	0.00	0.00	250.00	
Neighbourhood Plan		0.00	585.00	-585.00	2000.00	
Capital Expenditure			8561.16			
TOTAL EXPENDITURE		49641.00	53607.56	4594.60	53811.00	